

FY 2012–2016 CIP/COP Project — General Government Green IT/Security/Phones

CIP **X** COP \_\_\_\_\_

*Not Recommended*

**Department/Division:** City Manager/IT

**Description/Justification:**

The general government, public schools and public library are jointly undertaking an IT Assessment to assess quality and condition of the IT hardware and software infrastructure, security, efficiency and effectiveness in service delivery as well as opportunities for collaboration and consolidation. The 5-year Strategic Plan will be delivered on February 28, 2011 and will include suggested phasing and cost implications. Known to date is the need for green IT to reduce the 32 servers and utility bills along with pending phone servers at end of life as of 9/2010 and pending MUNIS upgrades.

**Project Cost Estimate:**

*(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Design:	\$50,000
Implementation:	<u>\$450,000</u>
Total Project Cost (all years):	\$500,000

Prior Appropriations:	\$0
Unexpended Balance:	\$0

Future Funding Needs:

	<b><u>Prior Appropriations</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>	<b><u>Total</u></b>
Funding Source: Local	\$0	\$0	\$500,000	\$0	\$	\$0	\$500,000
Funding Source: Local	\$	\$0	\$	\$	\$	\$	\$0
Funding Source:	<u>\$</u>	<u>\$0</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
Total:	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

**Project Schedule:**

Land Acquisition:	NA
Design:	2013
Implementation:	2013

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Better design will result in process efficiencies and energy efficiency for decrease in operating costs.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

This project is consistent with City Council's Vision and goals of Outstanding Government and Public Outreach, A Special Place and World Class Schools. Enhancing City facilities meets Comprehensive Plan goals found in the "Community Facilities, Public Utilities and Government Services" chapter. Relevant Comprehensive Plan goals include:

- Determine whether existing public facilities require innovation
- Identify and prioritize facilities and programs in the greatest need of upgrading
- Modify public facilities when such facilities fail to meet the needs of the public